

# Portsmouth School Department

2006-2007 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 34,144,876
Total District Enrollment*:	3,022
Total District Per Pupil:	\$ 11,299
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 30,702,294
In-District Enrollment:	2,950
In-District Per Pupil:	\$ 10,408
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 30,506,635
In-District Enrollment:	2,950
Adj. District Per Pupil:	\$ 10,341
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 34,144,876	\$ 7,581,149	\$ 0	\$ 85,089	\$ 328,902	\$ 63,030	\$ 26,086,706
% of Total Expenditures:	100.00%	22.20%	0.00%	0.25%	0.96%	0.18%	76.40%
Program Enrollment:		215.86	0.00	43.00	26.91	2.00	2,807.88
% Involvement:		7.14%	0.00%	1.42%	0.89%	0.07%	92.91%
<b>Instruction</b>							
Expenditures:	\$ 18,116,491	2,421,105	0	85,089	0	54,580	15,555,718
% of Total Expenditures:	53.06%	7.09%	0.00%	0.25%	0.00%	0.16%	45.56%
<b>Instructional Support</b>							
Expenditures:	\$ 4,843,178	1,689,677	0	0	0	6,450	3,147,050
% of Total Expenditures:	14.18%	4.95%	0.00%	0.00%	0.00%	0.02%	9.22%
<b>Operations</b>							
Expenditures:	\$ 5,246,184	367,097	0	0	0	0	4,879,087
% of Total Expenditures:	15.36%	1.08%	0.00%	0.00%	0.00%	0.00%	14.29%
<b>Other Commitments</b>							
Expenditures:	\$ 3,638,240	3,099,959	0	0	328,902	2,000	207,379
% of Total Expenditures:	10.66%	9.08%	0.00%	0.00%	0.96%	0.01%	0.61%
<b>Leadership</b>							
Expenditures:	\$ 2,300,782	3,311	0	0	0	0	2,297,472
% of Total Expenditures:	6.74%	0.01%	0.00%	0.00%	0.00%	0.00%	6.73%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.